

## Washington State Ferries 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					Total Cost	
							07-09	09-11	11-13	13-15	Future		
001 Washington State Ferries (Skagit)	40	902019U Marine Capital - W4	<b>** ANACORTES MULTIMODAL TERMINAL ** NA</b>  This project replaces existing vessel tie-up slips with one vehicle-capable tie-up slip, one tie-up slip and an access trestle to increase the terminal's vessel loading and unloading capability, facilitate vessel refueling and improve operational efficiency; improves land-side operations through better site circulation and grade separation which support customer mobility options; and builds a new terminal building and upper parking lot restroom.	ANACORTES TERMINAL									
					2003 FUNDING PACKAGE	Jun-05 - Jun-13	1	24,482	14,251	12,869	2,844		54,447
						Jul-03 - Jun-12	4,640	2,921	1,838	423	134		9,956
							4,641	27,403	16,089	13,292	2,978		64,403
					<b>** ANACORTES MULTIMODAL TERMINAL ** NA (Total)</b>				4,641	27,403	16,089	13,292	2,978
001 Washington State Ferries (Skagit)	40	902019V Marine Capital - W4	<b>ANACORTES TERMINAL PRESERVATION</b>  This project preserves the Anacortes Ferry Terminal in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of terminal systems and structures when they reach the end of their life expectancies. The project includes interim preservation of the existing trestle, followed later by replacement of the trestle; replacement of the overhead loading for Slips 1 and 2; retrofit of a transfer span; and acquisition of right-of-way to support preservation activities.	ANACORTES TERMINAL									
					PRE-EXISTING FUNDS	Jul-06 - Jun-13	1	252		18,849		19,102	
						Jul-05 - Jun-12		48		3,217	235		3,500
						May-04 - Jun-05	4,500						4,500
							4,501	300		3,217	19,084		27,102
<b>ANACORTES TERMINAL PRESERVATION (Total)</b>				4,501	300		3,217	19,084			27,102		
001 Washington State Ferries (Skagit)	40	902019X Marine Capital - W4	<b>ANACORTES UPLAND PARKING IMPROVEMENT</b>  WSF plans to charge for parking at the Anacortes Ferry Terminal in order to generate revenue that will support future operations and capital investments. This project expands and paves the upper parking lot. It also builds a trail from the parking lot to the terminal building. Finally, parking lot utilities will be installed using the trail route.	ANACORTES TERMINAL									
					PRE-EXISTING FUNDS	Jul-04 - Dec-04	2,772						2,772
						Sep-03 - Jun-04	528						528
							3,300						3,300
					<b>ANACORTES UPLAND PARKING IMPROVEMENT (Total)</b>				3,300				
001 Washington State Ferries (Skagit)	40	902019Y Marine Capital - W4	<b>ANACORTES THIRD SLIP OVERHEAD LOADING</b>  This project improves rider mobility options and terminal operating efficiency by constructing a passenger overhead loading (OHL) for the 3rd Operating Slip at the Anacortes Ferry Terminal. WSF will construct a vehicle-capable tie-up slip and access trestle in the 05-07 Biennium. The OHL will facilitate access to vessels for riders who walk on and it will support efficient operations by separating passengers on foot from vehicles.	ANACORTES TERMINAL									
					PRE-EXISTING FUNDS	Jul-13 - Jun-15					11,800		11,800
						Jul-11 - Jun-13				2,120			2,120
									2,120	11,800		13,920	
					<b>ANACORTES THIRD SLIP OVERHEAD LOADING (Total)</b>							2,120	11,800

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WSDOT Region (County)	Districts						07-09	09-11	11-13	13-15			
002	23	930513A	<b>BAINBRIDGE ISLAND TRESTLE IMPROVEMENT</b>	BAINBRIDGE ISLAND TERM									
Washington State Ferries (Kitsap)		Marine Capital - W4	This project increases the throughput capacity of the Bainbridge Island Ferry Terminal by adding 30,000 square feet to the area of the trestle. This results in increased vehicle holding space; better traffic flows on and off the ferries, and improved safety. Near-term environmental mitigation is included in the project.										
			PRE-EXISTING FUNDS	Jan-06 - Jun-07		8,157							8,157
				Nov-03 - Dec-05	1,432	425							1,857
					1,432	8,582							10,014
			BAINBRIDGE ISLAND TRESTLE IMPROVEMENT (Total)		1,432	8,582							10,014
002	23	930513B	<b>BAINBRIDGE ISLAND TERMINAL PRESERVATION</b>	BAINBRIDGE ISLAND TERM									
Washington State Ferries (Kitsap)		Marine Capital - W4	This project preserves the Bainbridge Island Terminal in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of terminal systems and structures when they reach the end of their life expectancies. This project replaces the Slips 1 and 2 passenger overhead loading; trestle sections and pavement (in two phases); Slip 2 towers, bridge seat, apron and transfer span; and the terminal building, including utilities. It retrofits a transfer span. It includes environmental mitigation monitoring.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-13	2,500	7,380	17,579	12,516	1,235				41,210
				Jul-05 - Jun-12	1,770	1,095	4,572		235				7,672
					4,270	8,475	22,151	12,516	1,470				48,882
			BAINBRIDGE ISLAND TERMINAL PRESERVATION (Total)		4,270	8,475	22,151	12,516	1,470				48,882
002	23	930513C	<b>BAINBRIDGE ISLAND TERMINAL MULTIMODAL IMPROV</b>	BAINBRIDGE ISLAND TERMIN									
Washington State Ferries (Kitsap)		Marine Capital - W4	This project funds the upland and site-circulation elements contained in the May 1998 Terminal Master Plan. The project includes a new pick-up/drop-off zone for private automobiles, taxis, and shuttles; improved bicycle ingress and egress; transit bypass lanes to and through the SR 305-Winslow Way intersection; sidewalk improvements; holding area reconfiguration; and improvements to the entrance lanes, local access, exit holding lanes, and exit lanes. Additionally, the existing tollbooths are relocated with a new agent's office built on top. Also, the toll plaza will be upgraded with ADA compliance elements.										
			PRE-EXISTING FUNDS	Jul-08 - Jun-13			876	3,985	10,863				15,724
				Jul-07 - Jun-12			893	1,015	1,009				2,917
							1,769	5,000	11,872				18,641
			BAINBRIDGE ISLAND TERMINAL MULTIMODAL IMPROVEMENTS (Total)				1,769	5,000	11,872				18,641
003	26	930410Q	<b>BREMERTON MULTIMODAL TERMINAL</b>	BREMERTON FERRY TERM									
Washington State Ferries (Kitsap)		Marine Capital - W4	This project passes state partnership funds to Kitsap Transit for the Bremerton Transportation Center. Funds shown in the 03-05 Biennium are the final payment of the state's obligation under the partnership agreement.										
			PRE-EXISTING FUNDS	Jan-98 - Mar-04	36								36
					36								36
			BREMERTON MULTIMODAL TERMINAL (Total)		36								36

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003 Washington State Ferries (Kitsap)	26	930410R Marine Capital - W4	<b>BREMERTON TERMINAL PRESERVATION</b>  This project preserves the Bremerton Ferry Terminal in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of terminal systems and structures when they reach the end of their life expectancies. The project includes replacement of Slip 2 towers, bridge seat, transfer span and wingwalls and the Slip 1 right outer dolphin; retrofit of the transfer span; modification of the overhead loading controls, and acquisition of a new office for the terminal agent.	BREMERTON FERRY TERM			07-09	09-11	11-13	13-15			
PRE-EXISTING FUNDS					445	1	80	6,374		1,310			8,210
						199	15	1,214		249			1,677
					445	200	95	7,588		1,559			9,887
BREMERTON TERMINAL PRESERVATION (Total)					445	200	95	7,588		1,559			9,887
004 Washington State Ferries (Island)	10	952516H Marine Capital - W4	<b>CLINTON TERMINAL PRESERVATION</b>  This project conducts minor preservation work at the Clinton Ferry Terminal. It closes out the terminal reconstruction project phase 2, funds on-going environmental compliance monitoring required due to expansion of the trestle in a companion project, and replaces the septic system.	CLINTON TERMINAL									
PRE-EXISTING FUNDS					795	745	251	262	276				2,329
						96							96
					795	841	251	262	276				2,425
CLINTON TERMINAL PRESERVATION (Total)					795	841	251	262	276				2,425
004 Washington State Ferries (Island)	10	952616I Marine Capital - W4	<b>CLINTON OVERHEAD LOADING</b>  This project supports ferry customer mobility options and operational efficiency by constructing a passenger overhead loading at the Clinton Ferry Terminal. It supports mobility options by providing pedestrians with safe, comfortable and convenient access to and egress from vessels. It improves operational efficiency by separating pedestrians from vehicles during the loading and unloading process. This structure will match overhead loading provided at the Mukilteo end of the route.	CLINTON TERMINAL									
PRE-EXISTING FUNDS										24,260			24,260
									4,358				4,358
									4,358	24,260			28,618
CLINTON OVERHEAD LOADING (Total)									4,358	24,260			28,618
005 Washington State Ferries (Kitsap)	23	900040N Marine Capital - W4	<b>EAGLE HARBOR TERMINAL PRESERVATION</b>  This project ensures the Eagle Harbor Maintenance Facility will be in sound and efficient operating condition. This project rehabilitates the facility at its present location. The Legislature's Joint Task Force On Ferries found that Eagle Harbor is a key element in WSF's maintenance program and that the existing facility is aging and needs additional investment. The JLARC performance audit found the facility to be antiquated and poorly laid out. This project replaces or renovates the timber/concrete trestle, the large building trestle, the Trask Pier; Slip E bridge structures and wingwalls; the main maintenance building and the blue, shore crew and storage buildings; the weld shop, pavements and utilities. It also continues EPA Superfund activities.	EAGLE HARBOR									
PRE-EXISTING FUNDS					10	11,551	20,899						32,460
					2,412	3,810							6,222
					2,422	15,361	20,899						38,682
EAGLE HARBOR TERMINAL PRESERVATION (Total)					2,422	15,361	20,899						38,682

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006 Washington State Ferries (Snohomish)	21	910413M	<b>EDMONDS MULTIMODAL TERMINAL</b>	EDMONDS TERMINAL									
		Marine Capital - W4	This project funds the Edmonds Multimodal Terminal. The existing ferry terminal will be relocated to a new site with construction underway during the 2005-2015 ten-year programming period. Construction of the ferry terminal (including possible expansion) and multimodal facilities will be completed after 2015. The project addresses the needs of ferry riders, provides a multimodal hub for the regional transportation system, promotes safety by grade separation of rail traffic from other modes and reduction of vehicle queuing along SR 104, and alleviates congestion problems on local streets and interference with travel between Edmonds' downtown and waterfront.										
			PRE-EXISTING FUNDS	Jan-12 - Jun-17									
				Jul-11 - Dec-12	2,200						3,891	46,340	50,231
					2,200						16,698		18,898
					2,200						20,589	46,340	69,129
			EDMONDS MULTIMODAL TERMINAL (Total)		2,200						20,589	46,340	69,129
006 Washington State Ferries (Snohomish)	21	910413N	<b>EDMONDS TERMINAL PRESERVATION</b>	EDMONDS TERMINAL									
		Marine Capital - W4	This project conducts minor preservation work to keep the Edmonds Ferry Terminal in sound and efficient operating condition while the new multimodal terminal is being constructed. . Work includes closing out the overhead loading and terminal building replacement project and performing interim trestle preservation.										
			PRE-EXISTING FUNDS	Jul-06 - Jun-07	11	168							179
				Jul-05 - Jun-06		32							32
					11	200							211
			EDMONDS TERMINAL PRESERVATION (Total)		11	200							211
006 Washington State Ferries (Snohomish)	21	910413O	<b>** EDMONDS MULTIMODAL TERMINAL ** MMTA</b>	EDMONDS TERMINAL									
		Marine Capital - W4	WSF uses this project to transfer partnership funds to the City of Edmonds for acquisition of property that will become the new site of the relocated Edmonds Ferry Terminal.										
			2003 FUNDING PACKAGE	Sep-03 - Jun-05	7,800								7,800
					7,800								7,800
			** EDMONDS MULTIMODAL TERMINAL ** MMTA (Total)		7,800								7,800
007 Washington State Ferries (King)	34	900005L	<b>FAUNTLEROY TERMINAL PRESERVATION</b>	FAUNTLEROY TERMINAL									
		Marine Capital - W4	Fauntleroy Ferry Terminal in sound and efficient operating condition. It closes out the Fauntleroy-Southworth project from the 01-03 Biennium, completes a feasibility study, and performs interim trestle preservation.										
			PRE-EXISTING FUNDS	Jul-06 - Jun-07	80	336							416
				Jul-05 - Jun-06	53	64							117
					133	400							533
			FAUNTLEROY TERMINAL PRESERVATION (Total)		133	400							533

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008 Washington State Ferries (San Juan)	40	900028P	<b>FRIDAY HARBOR PARK &amp; RIDE LOT IMPROVE.</b>	FRIDAY HARBOR TERM										
		Marine Capital - W4	This project develops a park-and-ride lot jointly with San Juan County to increase mobility options for ferry riders at Friday Harbor. The demand for vehicle spaces is greater than for passenger spaces on ferries landing at this terminal. Park and ride lot improvements at the terminal make it more convenient to for customers to travel as pedestrians. This relieves the increasing pressure for limited vehicle spaces.											
			PRE-EXISTING FUNDS	Jul-07 - Jun-09								356		356
												356		356
			FRIDAY HARBOR PARK & RIDE LOT IMPROVE. (Total)									356		356
008 Washington State Ferries (San Juan)	40	900028Q	<b>FRIDAY HARBOR TERMINAL PRESERVATION</b>	FRIDAY HARBOR TERM										
		Marine Capital - W4	This project preserves the Friday Harbor Terminal in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of terminal systems and structures when they reach the end of their life expectancies. Work includes replacement or refurbishment of the trestle, bulkhead, riprap, towers, bridge seat, apron, transfer span, dolphins, wingwalls, restroom, pavement and utilities.											
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	14,747	1						2,553		17,301
				Jul-05 - Jun-14	1,747	1						486		2,234
					16,494	2						3,039		19,535
			FRIDAY HARBOR TERMINAL PRESERVATION (Total)		16,494	2						3,039		19,535
008 Washington State Ferries (San Juan)	40	900028R	<b>FRIDAY HARBOR MASTER PLAN</b>	FRIDAY HARBOR TERM										
		Marine Capital - W4	This project funds a master planning effort at the Friday Harbor Ferry Terminal. The City of Friday Harbor previously commissioned their own study of their vision for the Friday Harbor waterfront. WSF wants to determine whether this report is compatible with WSF's long-term goals for the terminal, including circulation improvements, terminal expansion, and revenue-generating opportunities.											
			PRE-EXISTING FUNDS	Jul-05 - Jun-06		250								250
						250								250
			FRIDAY HARBOR MASTER PLAN (Total)			250								250
009 Washington State Ferries (Island)	10	902017F	<b>KEYSTONE TERMINAL PRESERVATION / RELOCATION</b>	KEYSTONE TERMINAL										
		Marine Capital - W4	This project is on hold pending conclusions of a legislatively mandated study of investment options. Funding is provided to cover projected costs up to the point that the Legislature stopped work on the project.											
			PRE-EXISTING FUNDS	Apr-03 - Mar-04	705									705
					705									705
			KEYSTONE TERMINAL PRESERVATION / RELOCATION (Total)		705									705

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009 Washington State Ferries (Island)	10	902017I Marine Capital - W4	<b>KEYSTONE TERMINAL STUDY</b> The 2004 Legislature directed WSF to conduct a study of alternatives to relocating the Keystone Ferry Terminal. See Section 304, ESHB 2472, Laws of 2004.	KEYSTONE TERMINAL									
			PRE-EXISTING FUNDS	Apr-04 - Dec-04	1,000								1,000
					1,000								1,000
			KEYSTONE TERMINAL STUDY (Total)		1,000								1,000
009 Washington State Ferries (Island)	10	902017J Marine Capital - W4	<b>KEYSTONE ALTERNATIVE</b> This project reserves funds for investment in the Keystone-Port Townsend ferry route. The 2004 Legislature considered WSF's proposed investments in the route and directed WSF to consider alternatives to relocating the Keystone Ferry Terminal. The Legislature provided funds for a study. (See Keystone Terminal Study Project). The funds budgeted for this project amount to the funding associated with the projects the Legislature put on hold pending the outcome of the study. They do not represent a specific scope of work.	KEYSTONE TERMINAL									
			PRE-EXISTING FUNDS	Jul-05 - Jun-11		9,054	10,633	28,925					48,612
						9,054	10,633	28,925					48,612
			KEYSTONE ALTERNATIVE (Total)			9,054	10,633	28,925					48,612
010 Washington State Ferries (Kitsap)	23	910414N Marine Capital - W4	<b>KINGSTON TERMINAL PRESERVATION</b> This project preserves the Kingston Terminal in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of terminal systems and structures when they reach the end of their life expectancies. The project includes retrofits of the transfer span, modification of the overhead loading controls, replacement of the seawall, the Slip 2 apron, paved areas, and the emergency generator. WSF will achieve savings by purchasing property on which the terminal is built rather than continuing to pay rent.	KINGSTON TERMINAL									
			PRE-EXISTING FUNDS	Jul-06 - Jun-15	1,512	162	80		1,029	1,583			4,366
				Jul-05 - Jun-14	288	31	15		196	301			831
				Jul-05 - Jun-06		2,500							2,500
					1,800	2,693	95		1,225	1,884			7,697
			KINGSTON TERMINAL PRESERVATION (Total)		1,800	2,693	95		1,225	1,884			7,697
010 Washington State Ferries (Kitsap)	23	910414Q Marine Capital - W4	<b>KINGSTON ADJACENT PROPERTY PURCHASE</b> The Ferry System will be able to improve operational efficiency and generate revenue through the acquisition of property adjacent to the Kingston Ferry Terminal. Site circulation can be improved by relocating the tollbooths on the far side of the site, away from the trestle. Additionally, the property could be developed and used to generate revenue.	KINGSTON TERMINAL									
			PRE-EXISTING FUNDS	Jul-04 - Jun-06	50	450							500
					50	450							500
			KINGSTON ADJACENT PROPERTY PURCHASE (Total)		50	450							500

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WSDOT Region (County)	Districts						07-09	09-11	11-13				
010 Washington State Ferries (Kitsap)	23	910414R	<b>KINGSTON SITE PLANNING STUDY</b>	KINGSTON TERMINAL									
		Marine Capital - W4	This project conducts a study to determine optimal uses for both the terminal property and adjacent property. Potential areas of focus include new circulation patterns, tollbooth realignment, and potential revenue-generating opportunities.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-06		250							250
						250							250
			KINGSTON SITE PLANNING STUDY (Total)			250							250
011 Washington State Ferries (San Juan)	40	900022G	<b>LOPEZ TERMINAL PRESERVATION</b>	LOPEZ TERMINAL									
		Marine Capital - W4	This project conducts minor preservation work to keep the Lopez Ferry Terminal in sound and efficient operating condition. Investments include interim preservation of the trestle and retrofit of the transfer span.										
			PRE-EXISTING FUNDS	Jul-06 - Jun-11		168		1,173					1,341
				Jul-05 - Jun-10		32		224					256
						200		1,397					1,597
			LOPEZ TERMINAL PRESERVATION (Total)			200		1,397					1,597
011 Washington State Ferries (San Juan)	40	900022H	<b>LOPEZ ADDITIONAL PARKING IMPROVEMENT</b>	LOPEZ TERMINAL									
		Marine Capital - W4	The project creates additional parking at the Lopez Ferry Terminal. WSF's strategic plan anticipates that charging for parking will generate new revenue to support the Ferry System.										
			PRE-EXISTING FUNDS	Jul-10 - Jun-11				840					840
				Jul-09 - Jun-10				160					160
								1,000					1,000
			LOPEZ ADDITIONAL PARKING IMPROVEMENT (Total)					1,000					1,000
012 Washington State Ferries (Snohomish)	21	952515J	<b>MUKILTEO MULTIMODAL TERMINAL</b>	MUKILTEO TERMINAL.									
		Marine Capital - W4	This "previously existing revenue" project is the companion to the project funded by the "2003 Transportation Funding Package." It is used for federal and local grants supporting the multimodal terminal project. Federal grants are programmed to support both preliminary engineering and construction phases of the project.										
			PRE-EXISTING FUNDS	Jul-07 - Jun-09			5,800						5,800
				Jan-02 - Jun-07	3,605	2,000							5,605
					3,605	2,000	5,800						11,405
			MUKILTEO MULTIMODAL TERMINAL (Total)		3,605	2,000	5,800						11,405

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WSDOT Region (County)	Districts						07-09	09-11	11-13				
012	21	952515K	<b>** MUKILTEO MULTIMODAL TERMINAL ** MMTA</b>	MUKILTEO TERMINAL.									
Washington State Ferries (Snohomish)		Marine Capital - W4	The Mukilteo Multimodal Terminal Project relocates the existing Mukilteo Ferry Terminal and constructs a larger, multi-modal terminal facility. As a result, WSF will be able to expand the throughput capacity of the terminal, provide customers with multi-modal travel options and relieve local congestion and conflicts. This new facility will have a dock with 2 slips, vehicle holding capacity for two boat loads, four toll booths with HOV priority, a terminal building, an overhead pedestrian bridge connecting ferry, transit and rail, a transit center with seven bus bays, an HOV priority staging area and by-pass lanes, bike facilities with bike staging, and pedestrian promenades.										
			2003 FUNDING PACKAGE	Jul-07 - Jun-11			60,724	47,251					107,975
				Jul-03 - Jun-07	3,972	8,249							12,221
					3,972	8,249	60,724	47,251					120,196
			<b>** MUKILTEO MULTIMODAL TERMINAL ** MMTA (Total)</b>				3,972	8,249	60,724	47,251			120,196
012	21	952515L	<b>MUKILTEO TERMINAL PRESERVATION</b>	MUKILTEO TERMINAL.									
Washington State Ferries (Snohomish)		Marine Capital - W4	This project conducts minor preservation work to keep the Mukilteo Ferry Terminal in sound and efficient operating condition. Work consists of interim preservation of the existing trestle to ensure the terminal continues in operation until the new Multimodal terminal is completed at a new site.										
			PRE-EXISTING FUNDS	Jul-06 - Jun-07	5	168							173
				Jul-05 - Jun-06		32							32
					5	200							205
			<b>MUKILTEO TERMINAL PRESERVATION (Total)</b>				5	200					205
013	40	900026L	<b>ORCAS TERMINAL PRESERVATION</b>	ORCAS TERMINAL									
Washington State Ferries (San Juan)		Marine Capital - W4	This project preserves the Orcas Ferry Terminal in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of terminal systems and structures when they reach the end of their life expectancies. Work includes interim preservation of the trestle, followed later by replacement of the trestle and associated pavement and utilities; retrofit of the transfer span; and installation of an emergency generator.										
			PRE-EXISTING FUNDS	Jul-12 - Jun-15		384		1,235		2,185			3,804
				Jul-05 - Jun-12		73		629					702
						457		1,864		2,185			4,506
			<b>ORCAS TERMINAL PRESERVATION (Total)</b>				457		1,864	2,185			4,506
013	40	900026M	<b>ORCAS UPLAND PROPERTY PURCHASE</b>	ORCAS TERMINAL									
Washington State Ferries (San Juan)		Marine Capital - W4	This project consists of the acquisition of property near the Orcas Ferry Terminal that can be used to improve terminal operations and/or generate new revenue. Initially, the property could be used for terminal parking or vehicle staging. Later, all or part of it could be converted to revenue-generating activities.										
			PRE-EXISTING FUNDS	Nov-03 - Mar-04	488								488
					488								488
			<b>ORCAS UPLAND PROPERTY PURCHASE (Total)</b>				488						488



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State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					13-15	Future	Total Cost
013 Washington State Ferries (San Juan)	40	900026N	<b>ORCAS IMPLEMENTATION PLAN</b>	ORCAS TERMINAL										
		Marine Capital - W4	WSF has recently obtained additional upland property. In order to ensure that optimal use is obtained from this property (as well as other WSF-owned property around the terminal), WSF proposes a planning study that would investigate both short-term and long-term uses for the WSF holdings.											
			PRE-EXISTING FUNDS	Jul-04 - Jun-05		200								200
						200								200
			ORCAS IMPLEMENTATION PLAN (Total)			200								200
014 Washington State Ferries (Pierce)	27	900001F	<b>POINT DEFIANCE TERMINAL PRESERVATION</b>	POINT DEFIANCE TERM										
		Marine Capital - W4	This project preserves the Point Defiance Ferry Terminal in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of terminal systems and structures when they reach the end of their life expectancies. Work includes interim preservation of the trestle, replacement of dolphins, and preparation of a feasibility study and master plan.											
			PRE-EXISTING FUNDS	Jul-06 - Jun-15		715						2,906		3,621
				Jul-05 - Jun-14		282	43					554		879
						282	758					3,460		4,500
			POINT DEFIANCE TERMINAL PRESERVATION (Total)			282	758					3,460		4,500
015 Washington State Ferries (Jefferson)	24	900012D	<b>PORT TOWNSEND TERMINAL PRESERVATION</b>	PORT TOWNSEND TERM										
		Marine Capital - W4	This project preserves the Port Townsend Ferry Terminal in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of terminal systems and structures when they reach the end of their life expectancies. Work includes preservation of the tollbooths and offshore structures, including dolphins, wingwalls, towers, bridge seats and transfer spans.											
			PRE-EXISTING FUNDS	Jul-06 - Jun-09		2,910	15,340							18,250
				Jul-05 - Jun-06		733	2,599							3,332
						733	5,509	15,340						21,582
			PORT TOWNSEND TERMINAL PRESERVATION (Total)			733	5,509	15,340						21,582
015 Washington State Ferries (Jefferson)	24	900012F	<b>PORT TOWNSEND TRESTLE OFFSHORE EXPANSION</b>	PORT TOWNSEND TERM										
		Marine Capital - W4	This project is on hold pending conclusions of a legislatively mandated study of investment options. Funding is provided to cover projected costs up to the point that the Legislature stopped work on the project.											
			PRE-EXISTING FUNDS	Jul-03 - Mar-04		76								76
						76								76
			PORT TOWNSEND TRESTLE OFFSHORE EXPANSION (Total)			76								76
016 Northwest (King)	11	109936F	<b>SEATTLE IMPROVEMENTS PLANNING (NWR)</b>	SEATTLE TERMINAL										
		Marine Capital - W4	This project provides partnership funding to WSDOT's Northwest Region for long-range planning of the development of the Seattle Ferry Terminal.											
			PRE-EXISTING FUNDS	Aug-02 - Jun-05		267								267
						267								267
			SEATTLE IMPROVEMENTS PLANNING (NWR) (Total)			267								267

## Washington State Ferries 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)				13-15	Future	Total Cost
016 Northwest (King)	11	151902F Marine Capital - W4	<b>SEATTLE SR 519 P52 ACCESS IMPROVEMENT</b> This project funds the SR 519-Pier 52 Access Study in cooperation with WSDOT's Northwest Region and the City of Seattle.	SEATTLE TERMINAL									
			PRE-EXISTING FUNDS	Mar-02 - Dec-04	53								53
					53								53
			SEATTLE SR 519 P52 ACCESS IMPROVEMENT (Total)		53								53
016 Washington State Ferries (King)	11	900009C Marine Capital - W4	<b>SEATTLE STAGE 1 TERMINAL REDEVELOPMENT</b> This project is funded to close out the Seattle Stage 1 Terminal Redevelopment. This project built the overhead loading for Slip 1 at the Seattle Ferry Terminal. Construction was completed last biennium; however, a small amount of funds are needed in the current biennium for the preparation of final records.	SEATTLE TERMINAL									
			PRE-EXISTING FUNDS	Jul-93 - Dec-04	10								10
					10								10
			SEATTLE STAGE 1 TERMINAL REDEVELOPMENT (Total)		10								10
016 Washington State Ferries (King)	11	900009Y Marine Capital - W4	<b>SEATTLE IMPROVEMENTS PLANNING (WSF)</b> This project funds ongoing long-range improvement planning at the Seattle Ferry terminal.	SEATTLE TERMINAL									
			PRE-EXISTING FUNDS	Oct-02 - Jun-05	194								194
					194								194
			SEATTLE IMPROVEMENTS PLANNING (WSF) (Total)		194								194
016 Washington State Ferries (King)	11	900010A Marine Capital - W4	<b>SEATTLE TERMINAL PRESERVATION</b> This project preserves the Seattle Ferry Terminal in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of terminal systems and structures when they reach the end of their life expectancies. The project begins with interim preservation of the north trestle, preservation of Slips 2 and 3 passenger overhead loadings, and installation of exit gates. This is followed by the major work that replaces the north trestle. Work includes replacement or refurbishment of trestle sections A through E, bulkheads, riprap; selected Slips 2 and 3 towers, bridge seats, apron, transfer span, and dolphins; overhead loadings 2 and 3; the main terminal building and other buildings; pavement on the trestle and retained fill; and utilities.	SEATTLE TERMINAL									
			PRE-EXISTING FUNDS	Jul-10 - Jun-14	1,219			25,315	77,714	27,747			131,995
				Jul-05 - Jun-10	2,191	2,001	10,605	7,562					22,359
					3,410	2,001	10,605	32,877	77,714	27,747			154,354
			SEATTLE TERMINAL PRESERVATION (Total)		3,410	2,001	10,605	32,877	77,714	27,747			154,354

## Washington State Ferries 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts	Leg	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					Future	Total Cost
WSDOT Region (County)	Districts						07-09	09-11	11-13	13-15			
016	11	900010G	<b>SEATTLE TERMINAL BUILDING REPLACEMENT - NEW R</b>	SEATTLE TERMINAL									
Washington State Ferries (King)		Marine Capital - W4	This project accompanies the redevelopment/preservation project for the Seattle Ferry Terminal (900010A). The new terminal building will include additional retail space that can be leased to businesses. This retail capacity will generate additional income for WSF.										
			PRE-EXISTING FUNDS	Jul-10 - Jun-14				488	1,516	539			2,543
				Jul-03 - Jun-10	38	67	206	146					457
					38	67	206	634	1,516	539			3,000
			SEATTLE TERMINAL BUILDING REPLACEMENT - NEW RETAIL SPACE (Total)		38	67	206	634	1,516	539			3,000
016	11	900010H	<b>COLMAN DOCK INTERIM RETAIL DEVELOPMENT</b>	SEATTLE TERMINAL									
Washington State Ferries (King)		Marine Capital - W4	This project remodels part of the existing Seattle Ferry Terminal building to create space for retail activities. WSF expects to realize income from tenants that can be used to financially support the Ferry System. Additionally, the project provides a facelift of the terminal building that will improve WSF's image with facility users. Note, WSF will relocate operational activities conducted at the Seattle Ferry Terminal building to accommodate development of the retail space. Also, this development will be replaced by a larger retail space development when the terminal building is reconstructed.										
			PRE-EXISTING FUNDS	Jan-04 - Dec-04	3,505								3,505
				Jun-03 - Dec-03	745								745
					4,250								4,250
			COLMAN DOCK INTERIM RETAIL DEVELOPMENT (Total)		4,250								4,250
016	11	900010I	<b>SEATTLE SOUTH TRESTLE EXPANSION</b>	SEATTLE TERMINAL									
Washington State Ferries (King)		Marine Capital - W4	This project expands the south trestle of the Seattle Ferry Terminal to increase holding capacity for vehicles waiting to load onto ferries. This expansion of vehicle holding capacity facilitates operational efficiency in loading vessels. Also, the expanded trestle will help WSF maintain operations while the North Trestle is being replaced. replace on-street vehicle holding capacity lost during the Alaskan Way Viaduct (AWV) Project. (WSF and AWV managers are coordinating the Seattle Terminal Redevelopment Projects and the AWV Project to minimize the adverse impacts the projects will have on each other).										
			PRE-EXISTING FUNDS	Jul-08 - Jun-11			9,414	51,000					60,414
				Jul-05 - Jun-08		2,394	8,586						10,980
						2,394	18,000	51,000					71,394
			SEATTLE SOUTH TRESTLE EXPANSION (Total)			2,394	18,000	51,000					71,394
017	40	900024E	<b>SHAW TERMINAL PRESERVATION</b>	SHAW TERMINAL									
Washington State Ferries (San Juan)		Marine Capital - W4	This project preserves the Shaw Ferry Terminal in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of terminal systems and structures when they reach the end of their life expectancies. Work includes interim preservation of the trestle and replacement or refurbishment of the operating slip towers, bridge seat, apron, transfer span, wingwalls and various utilities.										
			PRE-EXISTING FUNDS	Jul-05 - Jul-05	7,664	1							7,665
				Jul-05 - Jul-05	57	1							58
				Jul-05 - Jul-05	4								4
					7,725	2							7,727
			SHAW TERMINAL PRESERVATION (Total)		7,725	2							7,727

## Washington State Ferries 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					Future	Total Cost
018 Washington State Ferries (Kitsap)	26	916008N	<b>SOUTHWORTH TERMINAL PRESERVATION</b>	SOUTHWORTH TERMINAL									
		Marine Capital - W4	This project preserves the Southworth Ferry Terminal in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of terminal systems and structures when they reach the end of their life expectancies. Work includes interim preservation of the trestle; followed later by replacement of the trestle, bulkhead, riprap, pavement, main terminal building and utilities; and retrofit of the transfer span.										
			PRE-EXISTING FUNDS	Jul-06 - Jun-15	40	1,000			1,235		11,641		13,916
				Jul-05 - Jun-13		104			2,325				2,429
					40	1,104			3,560		11,641		16,345
			SOUTHWORTH TERMINAL PRESERVATION (Total)		40	1,104			3,560		11,641		16,345
018 Washington State Ferries (Kitsap)	26	916008P	<b>SOUTHWORTH TRESTLE IMPROVEMENTS</b>	SOUTHWORTH TERMINAL									
		Marine Capital - W4	This project widens the Trestle at the Southworth Ferry Terminal. The widening will increase the terminal's capacity to load and unload vessels. The project includes environmental mitigation for the larger trestle.										
			PRE-EXISTING FUNDS	Jul-13 - Jun-15							8,944		8,944
				Jul-11 - Jun-13					1,427				1,427
									1,427		8,944		10,371
			SOUTHWORTH TRESTLE IMPROVEMENTS (Total)						1,427		8,944		10,371
019 Washington State Ferries (King)	34	900002E	<b>TAHLEQUAH TERMINAL PRESERVATION</b>	TAHLEQUAH TERMINAL									
		Marine Capital - W4	This project conducts minor preservation work at the Tahlequah Ferry Terminal, consisting of the interim preservation of the trestle. It also conducts a feasibility study and develops a master plan to guide future investments.										
			PRE-EXISTING FUNDS	Jul-06 - Jun-07		658							658
				Jul-05 - Jun-06	282	32							314
					282	690							972
			TAHLEQUAH TERMINAL PRESERVATION (Total)		282	690							972
019 Washington State Ferries (King)	34	900002F	<b>TAHLEQUAH ADJACENT PROPERTY PURCHASE</b>	TAHLEQUAH TERMINAL									
		Marine Capital - W4	This project acquires property adjacent to the Tahlequah Ferry Terminal. The acquisition of this property will provides WSF with the potential for greater operational flexibility in the future, and will facilitate future dock expansion if ridership on the route increases.										
			PRE-EXISTING FUNDS	Jul-04 - Jun-06	50	450							500
					50	450							500
			TAHLEQUAH ADJACENT PROPERTY PURCHASE (Total)		50	450							500

## Washington State Ferries 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					Future	Total Cost
020 Washington State Ferries (King)	34	900006N Marine Capital - W4	<b>VASHON TERMINAL PRESERVATION</b>  This project preserves the Vashon Ferry Terminal in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of terminal systems and structures when they reach the end of their life expectancies. Work includes interim preservation of the trestle; followed later by replacement of trestle sections, bulkhead, pavement, dolphins, aprons, the main terminal building and utilities.	VASHON TERMINAL									
			PRE-EXISTING FUNDS	Jul-06 - Jun-15		840		467		2,470		16,199	19,976
				Jul-05 - Jun-13		160		89		3,383			3,632
						1,000		556		5,853		16,199	23,608
			VASHON TERMINAL PRESERVATION (Total)			1,000		556		5,853		16,199	23,608
020 Washington State Ferries (King)	34	900006O Marine Capital - W4	<b>VASHON PASSENGER-ONLY PRESERVATION (MMTA)</b>  This project conducts minor preservation work at the Vashon Ferry Terminal passenger-only facility. It replaces the passenger-only boarding ramp.	VASHON TERMINAL									
			PRE-EXISTING FUNDS	Jul-04 - Jun-05	344								344
				Feb-04 - Jun-04	65								65
					409								409
			VASHON PASSENGER-ONLY PRESERVATION (MMTA) (Total)			409							409
020 Washington State Ferries (King)	34	900006P Marine Capital - W4	<b>VASHON PARK AND RIDE PROPERTY PURCHASE</b>  King County is interested in selling its park-and-ride lot located near the Vashon Ferry Terminal. WSF will purchase this lot and charge for parking in order to generate revenue to support the Ferry System.	VASHON TERMINAL									
			PRE-EXISTING FUNDS	Jul-05 - Jun-06		250							250
						250							250
			VASHON PARK AND RIDE PROPERTY PURCHASE (Total)			250							250
		966620C Marine Capital - W4	<b>SYSTEMWIDE TOXIC WASTE DISPOSAL</b>  This project funds system-wide surveys, planning, training, design and other pre-construction activities needed to support investments in toxic waste disposal and removal infrastructure. The project provides the foundation for integrating toxic waste disposal into planned construction projects.	SYSTEMWIDE TERMINALS									
			PRE-EXISTING FUNDS	Jul-05 - Jun-15		50		50		50		50	250
						50		50		50		50	250
			SYSTEMWIDE TOXIC WASTE DISPOSAL (Total)			50		50		50		50	250
		966620D Marine Capital - W4	<b>SYSTEMWIDE ADA SUPPORT</b>  This project funds system-wide surveys, planning, design and other pre-construction activities needed to support integration of ADA infrastructure into planned construction projects.	SYSTEMWIDE TERMINALS									
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	35	50		50		50		50	285
					35	50		50		50		50	285
			SYSTEMWIDE ADA SUPPORT (Total)			35		50		50		50	285

# Washington State Ferries

## 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts	Leg	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					Future	Total Cost
WSDOT Region (County)	Districts						07-09	09-11	11-13	13-15			
		966620E	<b>SYSTEMWIDE OPERATIONS CONSTRUCTION SUPPORT</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project is used to mitigate the impact of construction on terminal functions. It usually involves additional terminal staff to help move customers through construction bottlenecks, additional vessel crews, and procurement of transportation alternatives, such as, passenger-only service and bus transportation.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	1,300	1,123	1,009	915	1,019	1,725			7,091
					1,300	1,123	1,009	915	1,019	1,725			7,091
			SYSTEMWIDE OPERATIONS CONSTRUCTION SUPPORT (Total)		1,300	1,123	1,009	915	1,019	1,725			7,091
		966640D	<b>SYSTEMWIDE AERIAL PHOTOS</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project funds annual aerial photos and surveys of WSF terminals. These photos provide visual reference aids used for engineering plans and specifications, public meeting displays and as part of the permanent record for terminals. Terminal Engineering uses aerial photos in the same manner that WSDOT does for planning work and eliminating costly trips for engineering and survey staff to visit the site. For example, there are environmental habitats at many terminals, such as eelgrass. These habitats show up well on aerial photos, allowing WSF to ascertain environmental conditions.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	78	78	81	85	92	97			511
					78	78	81	85	92	97			511
			SYSTEMWIDE AERIAL PHOTOS (Total)		78	78	81	85	92	97			511
		966640F	<b>SYSTEMWIDE TERMINAL DESIGN STANDARDS</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project develops standard designs and procedures for terminal construction projects to achieve efficient and effective capital project delivery. These systems and structures are common to all terminals. Design standards facilitate safe and sound infrastructure, avoid costly system-wide design errors, and yield economies of construction.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	500	214	223	233	245	260			1,675
					500	214	223	233	245	260			1,675
			SYSTEMWIDE TERMINAL DESIGN STANDARDS (Total)		500	214	223	233	245	260			1,675
		966640I	<b>SYSTEMWIDE REVENUE CONTROL SYSTEM</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project preserves WSF's revenue control system.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	97	96	99	103	109	91			595
				Jul-05 - Jun-15	10	11	12	13	14	9			69
					107	107	111	116	123	100			664
			SYSTEMWIDE REVENUE CONTROL SYSTEM (Total)		107	107	111	116	123	100			664

# Washington State Ferries

## 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts	Leg	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					Future	Total Cost
WSDOT Region (County)	Districts						07-09	09-11	11-13	13-15			
		966640Q	<b>SYSTEMWIDE PT OF SALE REPL/REGIONAL FARE</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	WSF is developing and installing a new point of sale revenue collection system to replace the existing revenue collection system. The cost of designing and procuring the new system is budgeted in Program C. Program W funds WSF staff that provide subject matter expertise to the developers of the point of sale system and constructs the infrastructure needed to house and operate the new system at each terminal. This project replaces the outdated revenue collection system with a system that is integrated into regional fare collection system.										
			PRE-EXISTING FUNDS	Jan-06 - Jun-07	3,686	1,412							5,098
				Jul-01 - Jan-06	2,421								2,421
					6,107	1,412							7,519
			SYSTEMWIDE PT OF SALE REPL/REGIONAL FARE (Total)		6,107	1,412							7,519
		966650A	<b>SYSTEMWIDE TERMINAL PHONE SYSTEM REPLACEMENT</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project replaces the phone systems at all WSF terminals.										
			PRE-EXISTING FUNDS	Jul-06 - Jun-07		168							168
				Jul-05 - Jun-06		32							32
						200							200
			SYSTEMWIDE TERMINAL PHONE SYSTEM REPLACEMENT (Total)			200							200
		966650B	<b>SYSTEMWIDE WSF STAFF RELOCATION</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project consolidates WSF staff from Pier 52, the 2911 Building and the 2901 Building into the lasted named building in order to support operational and administrative efficiency and to free space for revenue generating development at Pier 52..										
			PRE-EXISTING FUNDS	Jul-04 - Jun-05	500								500
					500								500
			SYSTEMWIDE WSF STAFF RELOCATION (Total)		500								500
		977730A	<b>SYSTEMWIDE PLANNING AND SPECIAL STUDIES</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project provides planning and special studies needed to guide WSF's capital investment program. Traditional activities include projection of travel demand, analysis of customer origin and destination, measurement of congestion, development of planning factors for use in WSF's capital preservation models, identification of needs for increased terminal throughput and fleet carrying capacity, major investment studies, preparation of the Ferry System Plan and WSF input for the Washington Transportation Plan, and liaison with state and local planning staffs. This project is succeeded by PIN 977731A.										
			PRE-EXISTING FUNDS	Jul-03 - Jun-05	504								504
					504								504
			SYSTEMWIDE PLANNING AND SPECIAL STUDIES (Total)		504								504

# Washington State Ferries

## 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					Future	Total Cost	
		977731A	<b>SYSTEMWIDE PLANNING AND SPECIAL STUDIES</b>	SYSTEMWIDE TERMINALS										
		Marine Capital - W4	This project provides planning and special studies needed to guide WSF's capital investment program. Traditional activities include projection of travel demand, analysis of customer origin and destination, measurement of congestion, development of planning factors for use in WSF's capital preservation models, identification of needs for increased terminal throughput and fleet carrying capacity, major investment studies, preparation of the Ferry System Plan and WSF input for the Washington Transportation Plan, and liaison with state and local planning staffs. This project succeeds PIN 977730A.											
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	777	1,367	1,459	1,582	1,709	1,800			8,694	
					777	1,367	1,459	1,582	1,709	1,800			8,694	
			SYSTEMWIDE PLANNING AND SPECIAL STUDIES (Total)					777	1,367	1,459	1,582	1,709	1,800	8,694
		977740A	<b>SYSTEMWIDE CAPITAL PROGRAM DEVELOPMENT FOR W</b>	SYSTEMWIDE TERMINALS										
		Marine Capital - W4	This project conducts capital program development activities to identify, evaluate, select, design and construct projects for terminals and vessels that improve the value that ferry patrons receive, broaden WSF's revenue base and reduce costs. WSF is embarking upon a program of business initiatives. The goal is to sustain and enhance ferry service while reducing WSF's requirements for tax-generated sources of funding. In September 2002, WSF's CEO presented to the Transportation Commission three strategies for achieving this goal. The strategies include a revised approach to tariff increases, the broadening of WSF's revenue base to generate new income, and the reduction of costs. Some of these business initiatives will require capital investments. For example, selected investments in infrastructure will create commercial opportunities for WSF to generate new revenue.											
			PRE-EXISTING FUNDS	Jan-02 - Jun-15	50	100	100	100	100	100			550	
				Nov-02 - Jun-15	200	400	400	400	400	400			2,200	
					250	500	500	500	500	500			2,750	
			SYSTEMWIDE CAPITAL PROGRAM DEVELOPMENT FOR WSF BUSINESS INITIATIVES (Total)					250	500	500	500	500	2,750	
		989920K	<b>SYSTEMWIDE MOVABLE BRIDGE MODIFICATIONS</b>	SYSTEMWIDE TERMINALS										
		Marine Capital - W4	This project addresses problems with movable bridge structures (particularly transfer spans and aprons) at ferry terminals. Recently, the transfer span at the Kingston Terminal fell into the water. This project funds a system-wide review to identify needed modifications to vehicle and passenger overhead loading mechanical, electrical and structural systems to ensure they are safe and reliable. The project develops a new standard design for transfer spans. The new system utilizes a double cable system, providing redundancy in the event one cable fails. Funding for retrofit of transfer spans is budgeted in other projects. This project also designs a remote-control operated apron and installs it at unmanned terminals, such as Tahlequah. This reduces risks of injury to vessel crews trying to operate the apron. Finally, this project develops guidance for hydraulic repairs and upgrades.											
			PRE-EXISTING FUNDS	Jun-05 - Jun-09	1	1,449	1,450						2,900	
				Nov-01 - Jul-05	99	1							100	
					100	1,450	1,450						3,000	
			SYSTEMWIDE MOVABLE BRIDGE MODIFICATIONS (Total)					100	1,450	1,450			3,000	



# Washington State Ferries

## 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)				13-15	Future	Total Cost
		989920M	<b>X5 REIMBURSABLE CONTRACTS USING CAPS</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project is an administrative devise that facilitates WSF use of WSDOT's Contract Administration and Payment System to pay maintenance contractors. Maintenance contracts are initially set up in and paid by the WSF Construction Program W. The WSF Operating Program X reimburses Program W. During the period between the expenditure in Program W and the reimbursement by Program X, there is a distortion of expenditures against capital PINs. This administrate devise eliminates misleading expenditure information for capital PINs.										
			PRE-EXISTING FUNDS			0							0
						0							0
			X5 REIMBURSABLE CONTRACTS USING CAPS (Total)			0							0
		989920X	<b>SYSTEMWIDE MISCELLANEOUS TERMINAL PROJECTS</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project is the primary means used by WSF to assure the efficiency and effectiveness of terminal construction program delivery. It consists of regulatory, management and administrative activities and funds emergent construction activities. The work plan includes bridge and dive inspections, scour monitoring, machinery inspections and hydraulic vulnerability assessments and repairs, load restrictions, signing, life cycle preservation management, project controls, environmental support, SMA and EIS compliance, attorney general support, Department of General Administration purchasing and administrated services, terminal property management, engineering library services, base mapping, imaging support, administrative tasks, technical and mandatory training, and a reserve for small emergent studies, design and construction.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-07		1,394	1,260						2,654
				Jul-05 - Jun-15		4,072	4,136	4,046	4,225	4,445	4,703		25,627
						5,466	5,396	4,046	4,225	4,445	4,703		28,281
			SYSTEMWIDE MISCELLANEOUS TERMINAL PROJECTS (Total)			5,466	5,396	4,046	4,225	4,445	4,703		28,281
		989930A	<b>SYSTEMWIDE SERVER INFRASTRUCTURE</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project constructs and preserves over time, facilities that house WSF computer servers. The project is critical to ensuring that WSF has a computer system that will reliably support operations of the Ferry System.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15		224	45	47	49	51	55		471
				Jul-05 - Jun-15		43	9	9	9	10	10		90
						267	54	56	58	61	65		561
			SYSTEMWIDE SERVER INFRASTRUCTURE (Total)			267	54	56	58	61	65		561
		989930B	<b>SYSTEMWIDE TERMINAL PHYSICAL SECURITY INFRAS</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project constructs physical security enhancements for ferry terminals that comply with the requirements of regulatory agencies. The project includes surveillance systems, barriers and fencing. This project is largely funded by a federal grant.										
			PRE-EXISTING FUNDS	Jul-03 - Jun-05		2,470							2,470
				Jul-03 - Dec-04		444							444
						2,914							2,914
			SYSTEMWIDE TERMINAL PHYSICAL SECURITY INFRASTRUCTURE (Total)			2,914							2,914

# Washington State Ferries

## 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts					Expenditure Plan (Dollars are in Thousands)							
WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	07-09	09-11	11-13	13-15	Future	Total Cost
		989930D	<b>SYSTEMWIDE SMS ENHANCEMENTS</b>	SYSTEMWIDE TERMINALS								
		Marine Capital - W4	This project expands WSF's existing Safety Management System (SMS) to include protection of the environment. During the 1997-2001 biennia, the Legislature authorized the WSF Construction Program to develop a Safety Management System for the Ferry System. The focus of this initial effort was the protection of people. This proposed enhancement will extent the Safety Management System to cover protection of the environment. It will implement Environmental Management Standard 14001 of the International Standards Organization. Note, WSF is not yet subject to a regulatory direction to implement this standard. WSF is pursing this effort as a prudent and responsible business practice. The project also funds development of SMS procedures for the Terminal Engineering.									
			PRE-EXISTING FUNDS	Jul-03 - Jun-07		850						850
						850						850
			SYSTEMWIDE SMS ENHANCEMENTS (Total)				850					850
		989930E	<b>SYSTEMWIDE EMERGENCY MANAGEMENT COMMUNICA</b>	SYSTEMWIDE TERMINALS								
		Marine Capital - W4	This project acquires the infrastructure for a WSF emergency management communication system. The need for this infrastructure arises from the emerging regulatory requirements to be able to respond effectively to accidental and intentional threats to the safety of people, the environment and WSF assets.									
			PRE-EXISTING FUNDS	Jul-03 - Jun-07	175	175						350
				Jul-03 - Jun-07	25	25						50
					200	200						400
			SYSTEMWIDE EMERGENCY MANAGEMENT COMMUNICATIONS (Total)				200	200				400
		989930F	<b>SYSTEMWIDE CUSTOMER TRAVEL INQUIRY</b>	SYSTEMWIDE TERMINALS								
		Marine Capital - W4	This project replaces the existing customer travel inquiry system that has reached the end of its expected life. This system assists customers to obtain ferry schedule and fare information. It significantly reduces labor costs by minimizing the use of operator assistance.									
			PRE-EXISTING FUNDS	Jul-04 - Jun-05	511	100	100	100	100	100		1,011
					511	100	100	100	100	100		1,011
			SYSTEMWIDE CUSTOMER TRAVEL INQUIRY (Total)				511	100	100	100	100	1,011
		989930G	<b>SYSTEMWIDE TERMINAL PHYSICAL SECURITY PLANNI</b>	SYSTEMWIDE TERMINALS								
		Marine Capital - W4	This project provides the planning activities necessary to install physical security infrastructure and procedures to meet homeland security regulatory requirements at WSF terminals. The project conducts site assessments and develops facilities plans that provide the direction for the types and locations of physical security infrastructure that will be installed at WSF terminals. The project is also responsible for ensuring the initial integration of infrastructure, people and procedures at each terminal.									
			PRE-EXISTING FUNDS	Jul-03 - Jun-09	500	350	250					1,100
					500	350	250					1,100
			SYSTEMWIDE TERMINAL PHYSICAL SECURITY PLANNING (Total)				500	350	250			1,100

# Washington State Ferries

## 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					Future	Total Cost
		999920A	<b>SYSTEMWIDE DOLPHIN REPLACEMENT</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project maintains a reserve of piling to avoid the high costs associated with ordering piling with minimal lead-time. The funding on this project includes the storage fees and management time associated with maintaining the spare piling reserve. The piling costs are reimbursed by the construction projects.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	53	54	56	58	61	65			347
					53	54	56	58	61	65			347
			SYSTEMWIDE DOLPHIN REPLACEMENT (Total)		53	54	56	58	61	65			347
		999940C	<b>SYSTEMWIDE TERMINAL PLANNING/DESIGN</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project conducts studies system-wide studies that lead to the development of projects. Examples include the timber trestle study, the hydraulic systems leakage investigation, the Eagle Harbor derelict boat investigation, the Lopez land swap proposal, and the Vashon seawall and boat launch ownership research.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	252	326	342	357	380	403			2,060
					252	326	342	357	380	403			2,060
			SYSTEMWIDE TERMINAL PLANNING/DESIGN (Total)		252	326	342	357	380	403			2,060
		999940D	<b>** CATCH-UP PRESERVATION ** NA</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project addresses the backlog of deferred preservation work. It facilitates WSF reaching the preservation performance standards established by the Legislature's Joint Task Force on Ferries. Projects are currently programmed at Anacortes, Bremerton, Kingston, Lopez, Orcas, Point Defiance, Shaw, Tahlequah and Vashon. However, this scope of work may change if more pressing preservation needs emerge.										
			2003 FUNDING PACKAGE	Jul-04 - Jun-15	483	6,417	13,179	11,836	538	3,760			36,213
				Feb-04 - Jun-14	625	670	2,510	2,255	416	389			6,865
					1,108	7,087	15,689	14,091	954	4,149			43,078
			** CATCH-UP PRESERVATION ** NA (Total)		1,108	7,087	15,689	14,091	954	4,149			43,078
		999976T	<b>SYSTEMWIDE TML WORK ORDERS BY AUDITORS</b>	SYSTEMWIDE TERMINALS									
		Marine Capital - W4	This project provides a funding source to make payments to persons whom WSDOT's internal auditor has determined were underpaid for work performed per an agreement. The project is necessary because the original work orders were closed prior to the auditor's findings. The project also funds the costs of performing the audit.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	93	96	97	99	98	104			587
					93	96	97	99	98	104			587
			SYSTEMWIDE TML WORK ORDERS BY AUDITORS (Total)		93	96	97	99	98	104			587

## Washington State Ferries 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts		Project - Number		Location	Expenditure Plan (Dollars are in Thousands)							Total
WSDOT Region (County)	Leg Districts	Program	Project Title & Project Description	Schedule	Prior Cost	05-07	07-09	09-11	11-13	13-15	Future	Cost
022	11	944499C	<b>MV PUYALLUP PRESERVATION</b>	MV PUYALLUP								
Washington State	21	Marine Capital	This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of terminal systems and structures when they reach the end of their life expectancies. Work includes structural and interior preservation, steel and piping replacement, and refurbishment or replacement of propulsion systems, major mechanical equipment and communications-navigation-life saving systems.									
Ferries	23	- W4										
(King)												
(Kitsap)												
(Snohomish)												
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	497	47	6,029	5,491	2	2,210		14,276
				Jul-05 - Jun-15	36	3	438	399		161		1,037
					533	50	6,467	5,890	2	2,371		15,313
			MV PUYALLUP PRESERVATION (Total)		533	50	6,467	5,890	2	2,371		15,313
023	11	944499D	<b>MV TACOMA PRESERVATION</b>	MV TACOMA								
Washington State	23	Marine Capital	This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural and interior preservation, steel and piping replacement, and refurbishment or replacement of propulsion systems, major mechanical equipment and communications-navigation-life saving systems.									
Ferries		- W4										
(King)												
(Kitsap)												
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	313	2	6,801	4,695	5,714	7,014		24,539
				Jul-05 - Jun-15	23		495	341	416	510		1,785
					336	2	7,296	5,036	6,130	7,524		26,324
			MV TACOMA PRESERVATION (Total)		336	2	7,296	5,036	6,130	7,524		26,324
024	11	944499E	<b>MV WENATCHEE PRESERVATION</b>	MV WENATCHEE								
Washington State	23	Marine Capital	This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural and interior preservation, steel and piping replacement, and refurbishment or replacement of propulsion systems, major mechanical equipment and communications-navigation-life saving systems.									
Ferries		- W4										
(King)												
(Kitsap)												
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	2	2	4,571	2,404	13,465	3,531		23,975
				Jul-05 - Jun-15			332	175	979	257		1,743
					2	2	4,903	2,579	14,444	3,788		25,718
			MV WENATCHEE PRESERVATION (Total)		2	2	4,903	2,579	14,444	3,788		25,718
025	21	944442B	<b>MV SPOKANE PRESERVATION</b>	MV SPOKANE								
Washington State	23	Marine Capital	This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural and interior preservation, steel and piping replacement, refurbishment or replacement of propulsion systems, major mechanical equipment and communications-navigation-life saving systems and installation of elevators.									
Ferries		- W4										
(Kitsap)												
(Snohomish)												
			PRE-EXISTING FUNDS	Jul-07 - Jun-15	16,297		284	3,585		3,250		23,416
				Jul-07 - Jun-15	1,185		21	261		236		1,703
					17,482		305	3,846		3,486		25,119
			MV SPOKANE PRESERVATION (Total)		17,482		305	3,846		3,486		25,119

## Washington State Ferries 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					13-15	Future	Total Cost
026 Washington State Ferries (King) (Kitsap) (Snohomish)	11 21 23 26	944441B Marine Capital - W4	<b>MV WALLA WALLA PRESERVATION</b>  This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural and interior preservation, steel and piping replacement, refurbishment or replacement of propulsion systems, major mechanical equipment and communications-navigation-life saving systems, and installation of elevators.	MV WALLA WALLA										
			PRE-EXISTING FUNDS	Jul-07 - Jun-15	15,376			2,467	2,500	810		5,603		26,756
				Jul-07 - Jun-15	1,118			179	182	59		408		1,946
					16,494			2,646	2,682	869		6,011		28,702
			MV WALLA WALLA PRESERVATION (Total)		16,494			2,646	2,682	869		6,011		28,702
027 Washington State Ferries (San Juan) (Skagit)	40	944432G Marine Capital - W4	<b>MV ELWHA PRESERVATION</b>  This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural and interior preservation, steel and piping replacement, and refurbishment or replacement of propulsion systems, major mechanical equipment and communications-navigation-life saving systems.	MV ELWHA										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	375	4,917		1,585	3,420	1,007		13,124		24,428
				Jul-05 - Jun-15	27	358		115	249	73		954		1,776
					402	5,275		1,700	3,669	1,080		14,078		26,204
			MV ELWHA PRESERVATION (Total)		402	5,275		1,700	3,669	1,080		14,078		26,204
028 Washington State Ferries (King) (Kitsap) (San Juan) (Skagit)	11 26 40	944431D Marine Capital - W4	<b>MV HYAK PRESERVATION</b>  This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural and interior preservation, steel replacement, and refurbishment or replacement of diesel engines and interior lighting fixtures and installation of elevators.	MV HYAK										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	3,243	4,399								7,642
				Jul-05 - Jun-15	236	320								556
					3,479	4,719								8,198
			MV HYAK PRESERVATION (Total)		3,479	4,719								8,198
029 Washington State Ferries (King) (Kitsap) (San Juan) (Skagit)	11 26 40	944433D Marine Capital - W4	<b>MV KALEETAN PRESERVATION</b>  This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural and interior preservation, steel and piping replacement, refurbishment or replacement of propulsion systems, major mechanical equipment and communications-navigation-life saving systems, and installation of elevators.	MV KALEETAN										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	3,876	3,438		4,680	3,280	886		10,860		27,020
				Jul-05 - Jun-15	282	250		340	239	64		790		1,965
					4,158	3,688		5,020	3,519	950		11,650		28,985
			MV KALEETAN PRESERVATION (Total)		4,158	3,688		5,020	3,519	950		11,650		28,985

## Washington State Ferries 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					Future	Total Cost
030 Washington State Ferries (San Juan) (Skagit)	40	944434D Marine Capital - W4	<b>MV YAKIMA PRESERVATION</b>  This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. . Work includes structural and interior preservation, steel and piping replacement, refurbishment or replacement of propulsion systems, major mechanical equipment and communications-navigation-life saving systems, and installation of elevators.	MV YAKIMA			07-09	09-11	11-13	13-15			
			PRE-EXISTING FUNDS	Jul-07 - Jun-15	3,202		2,330	3,803	11,587	2,230			23,152
				Jul-07 - Jun-15	233		170	277	843	162			1,685
					3,435		2,500	4,080	12,430	2,392			24,837
			MV YAKIMA PRESERVATION (Total)		3,435		2,500	4,080	12,430	2,392			24,837
031 Washington State Ferries (Island) (King) (Kitsap) (Snohomish)	10 11 21 26	944404D Marine Capital - W4	<b>MV CATHLAMET PRESERVATION</b>  This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural preservation, steel and piping replacement, and refurbishment or replacement of propulsion systems, major mechanical equipment and communications-navigation-life saving systems.	MV CATHLAMET									
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	1,753	1,260	38	5,639	1,651	4,828			15,169
				Jul-05 - Jun-15	127	92	3	410	120	351			1,103
					1,880	1,352	41	6,049	1,771	5,179			16,272
			MV CATHLAMET PRESERVATION (Total)		1,880	1,352	41	6,049	1,771	5,179			16,272
032 Washington State Ferries (Island) (King) (Kitsap) (San Juan) (Skagit)	10 11 21 26 34 40	944405D Marine Capital - W4	<b>MV CHELAN PRESERVATION</b>  This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural and interior preservation, steel and piping replacement, and refurbishment or replacement of propulsion systems, major mechanical equipment and communications-navigation-life saving systems.	MV CHELAN									
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	5,387	1,342		494	1,952	2,784			11,959
				Jul-05 - Jun-15	392	98		36	142	203			871
					5,779	1,440		530	2,094	2,987			12,830
			MV CHELAN PRESERVATION (Total)		5,779	1,440		530	2,094	2,987			12,830

## Washington State Ferries 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					13-15	Future	Total Cost
032 Washington State Ferries (Island) (King) (Kitsap) (San Juan) (Skagit)	10 11 21 26 34 40	944405E Marine Capital - W4	<b>MV CHELAN SOLAS MODIFICATIONS</b>  This project modifies the MV Chelan to conform to Safety of Life at Sea (SOLAS) maritime regulations so that the vessel can be used on WSF's international route. WSF will use the MV Chelan initially as a relief vessel for the MV Elwha, instead of using the MV Evergreen State, and in the long run as the replacement for the MV Elwha on the international route. The MV Chelan replaces the MV Evergreen State which becomes inactive until it is time to surplus the vessel. This use of the MV Chelan results in service delivery and operational efficiency benefits. The MV Chelan has the capacity and speed to meet international and domestic schedules and carrying capacity. This plan also frees up the MV Elwha for domestic deployment and provides more flexibility in vessel preservation.	MV CHELAN										
			PRE-EXISTING FUNDS	Jun-04 - May-05	9,900									9,900
				Jul-03 - May-04	100									100
					10,000									10,000
			MV CHELAN SOLAS MODIFICATIONS (Total)		10,000									10,000
033 Washington State Ferries (King) (Kitsap)	11 26 34	944401D Marine Capital - W4	<b>MV ISSAQUAH PRESERVATION</b>  This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural and interior preservation, steel and piping replacement, and refurbishment or replacement of propulsion systems, major mechanical equipment and communications-navigation-life saving systems.	MV ISSAQUAH										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	369	4,073	132	4,356	1,802	3,580				14,312
				Jul-05 - Jun-15	27	296	10	317	131	260				1,041
					396	4,369	142	4,673	1,933	3,840				15,353
			MV ISSAQUAH PRESERVATION (Total)		396	4,369	142	4,673	1,933	3,840				15,353
034 Washington State Ferries (King) (Kitsap) (San Juan) (Skagit)	11 26 34 40	944403D Marine Capital - W4	<b>MV KITSAP PRESERVATION</b>  This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural and interior preservation, steel and piping replacement, and refurbishment or replacement of propulsion systems, major mechanical equipment and communications-navigation-life saving systems.	MV KITSAP										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	451	2,379		3,339	3,306	3,480				12,955
				Jul-05 - Jun-15	33	173		243	240	253				942
					484	2,552		3,582	3,546	3,733				13,897
			MV KITSAP PRESERVATION (Total)		484	2,552		3,582	3,546	3,733				13,897

## Washington State Ferries 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts	Leg	Project - Number	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					Future	Total Cost
WSDOT Region (County)	Districts	Program					07-09	09-11	11-13	13-15			
035	10	944402D	<b>MV KITTITAS PRESERVATION</b>	MV KITTITAS									
Washington State Ferries (Island) (Snohomish)	21	Marine Capital - W4	This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural and interior preservation, steel and piping replacement, and refurbishment or replacement of propulsion systems, major mechanical equipment and communications-navigation-life saving systems.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	3,696	2,276	3,613		1,855	1,533			12,973
				Jul-05 - Jun-15	269	165	263		135	111			943
					3,965	2,441	3,876		1,990	1,644			13,916
			MV KITTITAS PRESERVATION (Total)		3,965	2,441	3,876		1,990	1,644			13,916
036	11	944406D	<b>MV SEALTH PRESERVATION</b>	MV SEALTH									
Washington State Ferries (King) (Kitsap) (San Juan) (Skagit)	26 34 40	Marine Capital - W4	This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural and interior preservation, steel and piping replacement, and refurbishment or replacement of propulsion systems, major mechanical equipment and communications-navigation-life saving systems.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	1,301	5,792	1,041		7,640	1,533			17,307
				Jul-05 - Jun-15	95	421	76		556	111			1,259
					1,396	6,213	1,117		8,196	1,644			18,566
			MV SEALTH PRESERVATION (Total)		1,396	6,213	1,117		8,196	1,644			18,566
037	10	944410F	<b>MV EVERGREEN STATE PRESERVATION</b>	MV EVERGREEN STATE									
Washington State Ferries (Island) (Jefferson) (King) (Kitsap) (San Juan)	11 21 24 26 34 40	Marine Capital - W4	WSF will retire this vessel in FY 2006. This project performs retirement preservation work.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	21	47							68
				Jul-05 - Jun-15	2	3							5
					23	50							73
			MV EVERGREEN STATE PRESERVATION (Total)		23	50							73



## Washington State Ferries 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts		Project - Number		Location	Expenditure Plan (Dollars are in Thousands)							Total
WSDOT Region (County)	Leg Districts	Program	Project Title & Project Description	Schedule	Prior Cost	05-07	07-09	09-11	11-13	13-15	Future	Cost
038	26	944412C	<b>MV KLAHOWYA PRESERVATION</b>	MV KLAHOWYA								
Washington State Ferries (King) (Kitsap)	34	Marine Capital - W4	This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes a sub-division upgrade, structural and interior preservation, steel and piping replacement, and refurbishment or replacement of major mechanical equipment and communications-navigation-life saving systems.									
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	351	1,770	3,924	1,864	519	1,871		10,299
				Jul-05 - Jun-15	25	129	285	136	38	136		749
					376	1,899	4,209	2,000	557	2,007		11,048
			MV KLAHOWYA PRESERVATION (Total)		376	1,899	4,209	2,000	557	2,007		11,048
039	26	944413B	<b>MV TILLIKUM PRESERVATION</b>	MV TILLIKUM								
Washington State Ferries (King) (Kitsap)	34	Marine Capital - W4	This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes a sub-division upgrade, structural and interior preservation, steel and piping replacement, and refurbishment or replacement of propulsion systems and communications-navigation-life saving systems.									
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	232	1,809	2,166	1,864	1,770	428		8,269
				Jul-05 - Jun-15	17	132	158	136	129	31		603
					249	1,941	2,324	2,000	1,899	459		8,872
			MV TILLIKUM PRESERVATION (Total)		249	1,941	2,324	2,000	1,899	459		8,872
040	40	944421B	<b>MV ILLAHEE PRESERVATION</b>	MV ILAHEE								
Washington State Ferries (San Juan) (Skagit)		Marine Capital - W4	This project performs limited preservation until the vessel is retired in 2009. Work includes steel and piping replacement, and refurbishment or replacement of major mechanical systems and the PA System.									
			PRE-EXISTING FUNDS	Jul-05 - Jun-11	2	996		47				1,045
				Jul-05 - Jun-11		72		3				75
					2	1,068		50				1,120
			MV ILLAHEE PRESERVATION (Total)		2	1,068		50				1,120
041	10	944424B	<b>MV KLUCKITAT PRESERVATION</b>	MV KLUCKITAT								
Washington State Ferries (Island) (Jefferson)	24	Marine Capital - W4	This project performs limited preservation until the vessel is retired in 2009. Work is limited to structural preservation.									
			PRE-EXISTING FUNDS	Jul-05 - Jun-11	2	178		47				227
				Jul-05 - Jun-11		13		3				16
					2	191		50				243
			MV KLUCKITAT PRESERVATION (Total)		2	191		50				243

# Washington State Ferries

## 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts	Leg	Project - Number	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					Future	Total Cost
WSDOT Region (County)	Districts	Program					07-09	09-11	11-13	13-15			
042	10	944422B	<b>MV NISQUALLY PRESERVATION</b>	MV NISQUALLY									
Washington State	24	Marine Capital	WSF retired this vessel in FY2004. This project performs retirement preservation work.										
Ferries	27	- W4											
(Island)	34												
(Jefferson)													
(King)													
(Pierce)													
			PRE-EXISTING FUNDS	Jul-05 - Jun-07	2	47							49
				Jul-05 - Jun-07		3							3
					2	50							52
			MV NISQUALLY PRESERVATION (Total)		2	50							52
043	10	944423B	<b>MV QUINALT PRESERVATION</b>	MV QUINALT									
Washington State	24	Marine Capital	This project performs limited preservation until the vessel is retired in 2009.										
Ferries	40	- W4											
(Island)													
(Jefferson)													
(San Juan)													
(Skagit)													
			PRE-EXISTING FUNDS	Jul-09 - Jun-11	2		47						49
				Jul-09 - Jun-11			3						3
					2		50						52
			MV QUINALT PRESERVATION (Total)		2		50						52
		944451C	<b>MV HIYU PRESERVATION</b>	MV HIYU									
		Marine Capital	WSF retired this vessel in FY 2001. This project performs retirement preservation work.										
		- W4											
			PRE-EXISTING FUNDS	Jul-03 - Jun-05	47								47
				Jul-03 - Jun-05	3								3
					50								50
			MV HIYU PRESERVATION (Total)		50								50
045	27	944452B	<b>MV RHODODENDRON PRESERVATION</b>	MV RHODODENDRON									
Washington State	34	Marine Capital	This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural preservation, steel and piping replacement, and refurbishment or replacement of propulsion systems and the PA system.										
Ferries		- W4											
(King)													
(Pierce)													
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	152	1,975							2,127
				Jul-05 - Jun-15	11	144							155
					163	2,119							2,282
			MV RHODODENDRON PRESERVATION (Total)		163	2,119							2,282

# Washington State Ferries

## 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					Future	Total Cost
046 Washington State Ferries (King)	11 34	944460E Marine Capital - W4	<b>MV KALAMA PRESERVATION</b> This project provides structural preservation of the vessel.	MV KALAMA			07-09	09-11	11-13	13-15			
			PRE-EXISTING FUNDS	Jul-03 - Jun-05	47								47
				Jul-03 - Jun-05	3								3
					50								50
				MV KALAMA PRESERVATION (Total)	50								50
047 Washington State Ferries (King)	11 34	944460F Marine Capital - W4	<b>MV SKAGIT PRESERVATION</b> This project provides structural preservation of the vessel.	MV SKAGIT									
			PRE-EXISTING FUNDS	Jul-03 - Jun-05	47								47
				Jul-03 - Jun-05	3								3
					50								50
				MV SKAGIT PRESERVATION (Total)	50								50
047 Washington State Ferries (King)	11 34	944460O Marine Capital - W4	<b>KALAMA - SKAGIT PRESERVATION (MMTA)</b> This project preserves the vessel in sound and efficient operating condition. Its primary focus is the replacement or refurbishment of vessel systems and structures when they reach the end of their life expectancies. Work includes structural and interior preservation, steel and piping replacement, and replacement of the PA system.	MV SKAGIT									
			PRE-EXISTING FUNDS	Jul-03 - Jun-05	653								653
				Jul-03 - Jun-05	47								47
					700								700
				KALAMA - SKAGIT PRESERVATION (MMTA) (Total)	700								700
049 Washington State Ferries (King) (Kitsap)	11 26 34	944460G Marine Capital - W4	<b>MV TYEE PRESERVATION</b> This project funds incidental costs prior to sale of the vessel.	MV TYEE									
			PRE-EXISTING FUNDS	Jul-03 - Jun-05	2								2
					2								2
				MV TYEE PRESERVATION (Total)	2								2

**Washington State Ferries**  
**2005-07 Capital Improvement and Preservation Program**

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# Washington State Ferries

## 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)				13-15	Future	Total Cost
		955550F	<b>SUBCHAPTER W PLANNING &amp; IMPLEMENTATION</b>	SYSTEMWIDE VESSELS									
		Marine Capital - W4	This project implements mandated Coast Guard requirements relating to safety equipment and procedures for ferries. The project installs marine evacuation systems, towing equipment, abandon ship kits, digital safety announcement devices, etc. It also develops procedures for and initial training in the use of this equipment.										
			PRE-EXISTING FUNDS	Jul-03 - Jun-05	782								782
				Jul-03 - Jun-05	57								57
					839								839
			SUBCHAPTER W PLANNING & IMPLEMENTATION (Total)				839						839
		955560K	<b>SYSTEMWIDE COMMO/NAVIGATION/LIFE SAVING</b>	SYSTEMWIDE VESSELS									
		Marine Capital - W4	This project funds the acquisition and installation of communications, navigation and life saving equipment. The most common work involves life cycle replacement of radios, radars and gyroscopes. The project also funds acquisition of new or upgrade of special equipment, including, electronic charting and automated data information systems, navigation and safety integration cards, radar system chart cards, global positioning satellite system units, 24 volt DC power supply systems and navigation equipment.										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	3,084	2,701	991	1,443	1,145	1,356			10,720
				Jul-05 - Jun-15	224	142	52	68	52	66			604
					3,308	2,843	1,043	1,511	1,197	1,422			11,324
			SYSTEMWIDE COMMO/NAVIGATION/LIFE SAVING (Total)				3,308	2,843	1,043	1,511	1,197	1,422	11,324
		955560L	<b>WIRELESS CONNECTIONS</b>	SYSTEMWIDE VESSELS									
		Marine Capital - W4	This is a federally funded demonstration project. It will provide wireless internet connections for ferry riders. The project installs wireless internet connection on three of WSF's busiest routes (most likely Seattle-Bainbridge Island, Seattle-Bremerton and Edmonds-Kingston).										
			PRE-EXISTING FUNDS	Jul-03 - Jun-05	900								900
				Jul-03 - Jun-05	68								68
					968								968
			WIRELESS CONNECTIONS (Total)				968						968
		955570A	<b>SYSTEMWIDE ACCESSIBILITY MODIFICATIONS</b>	SYSTEMWIDE VESSELS									
		Marine Capital - W4	This project provides passengers, including mobility-impaired people, with greater access to the passenger spaces and amenities of a vessel. Note, vessels are not yet subject to regulations that would require WSF to make accessibility modifications. WSF is undertaking this project in order to enhance customer service.										
			PRE-EXISTING FUNDS	Jul-03 - Jun-07	489	1,532							2,021
				Jul-03 - Jun-07	219	138							357
					708	1,670							2,378
			SYSTEMWIDE ACCESSIBILITY MODIFICATIONS (Total)				708	1,670					2,378

## Washington State Ferries 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					13-15	Future	Total Cost
		955570B	<b>SYSTEMWIDE VESSEL PHYSICAL SECURITY INFRASTRU</b>	SYSTEMWIDE VESSELS										
		Marine Capital - W4	This project constructs physical security enhancements for vessels that comply with the requirements of regulatory agencies. The project includes surveillance systems and access restrictions to sensitive area, such as the wheehouse and engine room. This project is largely funded by a federal grant.											
			PRE-EXISTING FUNDS	Jul-03 - Jun-05	6,424	2,000								8,424
				Jul-03 - Jun-05	469									469
					6,893	2,000								8,893
			SYSTEMWIDE VESSEL PHYSICAL SECURITY INFRASTRUCTURE (Total)		6,893	2,000								8,893
		955570C	<b>SYS WIDE VESSEL SAFETY MGMT ENHANCEMENTS</b>	SYSTEMWIDE VESSELS										
		Marine Capital - W4	This project expands WSF's existing Safety Management System (SMS) to include protection of the environment. During the 1997-2001 biennia, the Legislature authorized the WSF Construction Program to develop a Safety Management System for the Ferry System. The focus of this initial effort was the protection of people. This proposed enhancement will extent the Safety Management System to cover protection of the environment. It will implement Environmental Management Standard 14001 of the International Standards Organization. Note, WSF is not yet subject to a regulatory direction to implement this standard. WSF is pursing this effort as a prudent and responsible business practice. The project also funds development of SMS procedures for Vessel Engineering.											
			PRE-EXISTING FUNDS	Jul-03 - Jun-07	788	362								1,150
					788	362								1,150
			SYS WIDE VESSEL SAFETY MGMT ENHANCEMENTS (Total)		788	362								1,150
		955570D	<b>SYSTEMWIDE VESSEL PHYSICAL SECURITY PLANNING</b>	SYSTEMWIDE VESSELS										
		Marine Capital - W4	This project provides the planning activities necessary to install physical security infrastructure and procedures to meet homeland security regulatory requirements aboard WSF vessels. The project conducts site assessments and develops plans that provide the direction for the types and locations of physical security infrastructure that will be installed aboard WSF vessels. The project is also responsible for ensuring the initial integration of infrastructure, people and procedures on each vessel.											
			PRE-EXISTING FUNDS	Jul-03 - Jun-09	600	250	250							1,100
					600	250	250							1,100
			SYSTEMWIDE VESSEL PHYSICAL SECURITY PLANNING (Total)		600	250	250							1,100
		985550B	<b>SYSTEMWIDE VESSEL PROJECTS</b>	SYSTEMWIDE VESSELS										
		Marine Capital - W4	This project conducts system-wide and emerging preservation work throughout the fleet. Typical activities include fleet-wide environmental projects, vessel signage, toxic waste reduction activities, preliminary engineering for emerging preservation projects, attorney general support, and vessel preservation special projects.											
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	221	249	257	270	289	305				1,591
				Jul-05 - Jun-15	221	249	258	270	290	304				1,592
					442	498	515	540	579	609				3,183
			SYSTEMWIDE VESSEL PROJECTS (Total)		442	498	515	540	579	609				3,183

# Washington State Ferries

## 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts		Project - Number		Location	Expenditure Plan (Dollars are in Thousands)							Total
WSDOT Region (County)	Leg Districts	Program	Project Title & Project Description	Schedule	Prior Cost	05-07	07-09	09-11	11-13	13-15	Future	Cost
		985550D	<b>SYSTEMWIDE VESSELS REGULATORY COMPLIANCE</b>	SYSTEMWIDE VESSELS								
		Marine Capital - W4	This project handles miscellaneous costs incurred by the capital program in conjunction with mandatory Coast Guard credit dry dockings.									
			PRE-EXISTING FUNDS	Jul-03 - Jun-05	95							95
				Jul-03 - Jun-05	5							5
					100							100
			SYSTEMWIDE VESSELS REGULATORY COMPLIANCE (Total)				100					100
		985550E	<b>SYSTEMWIDE VESSELS REGULATORY COMPLIANCE</b>	SYSTEMWIDE VESSELS								
		Marine Capital - W4										
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	95	190	190	190	190	190		1,045
				Jul-05 - Jun-15	5	10	10	10	10	10		55
					100	200	200	200	200	200		1,100
			SYSTEMWIDE VESSELS REGULATORY COMPLIANCE (Total)				100	200	200	200	200	1,100
		999976V	<b>SYSTEMWIDE VESSEL WORK ORDERS BY AUDITOR</b>	SYSTEMWIDE VESSELS								
		Marine Capital - W4	This project provides a funding source to make payments to persons whom WSDOT's internal auditor has determined were underpaid for work performed per an agreement. The project is necessary because the original work orders were closed prior to the auditor's findings. The project also funds the costs of performing the audit.									
			PRE-EXISTING FUNDS	Jul-05 - Jun-15	77	80	83	87	93	98		518
					77	80	83	87	93	98		518
			SYSTEMWIDE VESSEL WORK ORDERS BY AUDITOR (Total)				77	80	83	93	98	518
		999976W	<b>SYSTEMWIDE VESSEL NOISE CONTROL (ABATEMENT)</b>	SYSTEMWIDE VESSELS								
		Marine Capital - W4	This project addresses noise control problems aboard WSF vessels. WSF has received complaints about hazardous noise conditions aboard its vessels. Recently, WSF entered into an agreement with its unions to correct noise problems on two vessels. However, the problem may be more wide spread. This project searches for and abates hazardous noise conditions through the fleet.									
			PRE-EXISTING FUNDS	Jul-03 - Jun-05	346							346
				Jul-03 - Jun-05	100							100
					446							446
			SYSTEMWIDE VESSEL NOISE CONTROL (ABATEMENT) (Total)				446					446
		944460L	<b>CONSTRUCT REPLACEMENT AUTO-PASSENGER FERRIE</b>	NEW AUTO/PASS FERRY CONS								
		Marine Capital - W4	This project builds the first two of four auto-passenger ferries that will replace aging vessels in WSF's fleet. It includes pre-construction cost for the entire four-vessel production run and construction cost for the first two vessels.									
			PRE-EXISTING FUNDS	Nov-05 - Oct-08	750	67,376	77,824					145,950
				Feb-03 - Oct-05	5,160	791						5,951
					5,910	68,167	77,824					151,901
			CONSTRUCT REPLACEMENT AUTO-PASSENGER FERRIES 1 AND 2 (Total)				5,910	68,167	77,824			151,901

# Washington State Ferries

## 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts		Project - Number		Location		Expenditure Plan (Dollars are in Thousands)					Total	
WSDOT Region (County)	Leg Districts	Program	Project Title & Project Description	Schedule	Prior Cost	05-07	07-09	09-11	11-13	13-15	Future	Cost
		944460U	<b>** CONSTRUCT REPLACEMENT AUTO-PASSENGER FERR</b>	NEW AUTO/PASS FERRY CONS								
		Marine Capital - W4	This project builds the third of four auto-passenger ferries that will replace aging vessels in WSF's fleet. It includes only the construction cost for the third vessel.									
			2003 FUNDING PACKAGE	Jan-08 - May-09			66,525					66,525
							66,525					66,525
			<b>** CONSTRUCT REPLACEMENT AUTO-PASSENGER FERRY 3 ** NA (Total)</b>				66,525					66,525
		944460V	<b>CONSTRUCT REPLACEMENT AUTO-PASSENGER FERRY 4</b>	NEW AUTO/PASS FERRY CONS								
		Marine Capital - W4	This project builds the forth of four auto-passenger ferries that will replace aging vessels in WSF's fleet. It includes only the construction cost for the fourth vessel.									
			PRE-EXISTING FUNDS	Aug-08 - Dec-09			39,806	26,618				66,424
							39,806	26,618				66,424
			<b>CONSTRUCT REPLACEMENT AUTO-PASSENGER FERRY 4 (Total)</b>				39,806	26,618				66,424
		999910J	<b>SYSTEMWIDE EMERGENCY REPAIRS 2003-05</b>	VESSELS & TERMINALS								
		Marine Capital - W4	This project repairs damage to a terminal or vessel that is not the result of deterioration or wear that could be reasonably anticipated. This activity is a key element in WSF's strategy to minimize service interruptions caused by unanticipated damage to terminals and vessels. WSF employs expediting procedures to restore terminals and vessels to operational readiness. For example, a ferry damages a dolphin during landing and WSF makes immediate repairs to reopen the slip for service.									
			PRE-EXISTING FUNDS	Jul-03 - Jun-05	4,837							4,837
				Jul-03 - Jun-05	500							500
					5,337							5,337
			<b>SYSTEMWIDE EMERGENCY REPAIRS 2003-05 (Total)</b>		5,337							5,337
		999910K	<b>SYSTEMWIDE EMERGENCY REPAIRS 2005-07</b>	VESSELS & TERMINALS								
		Marine Capital - W4	This project repairs damage to a terminal or vessel that is not the result of deterioration or wear that could be reasonably anticipated. This activity is a key element in WSF's strategy to minimize service interruptions caused by unanticipated damage to terminals and vessels. WSF employs expediting procedures to restore terminals and vessels to operational readiness. For example, a ferry damages a dolphin during landing and WSF makes immediate repairs to reopen the slip for service.									
			PRE-EXISTING FUNDS	Jul-05 - Jun-07		5,097						5,097
				Jul-05 - Jun-07		500						500
						5,597						5,597
			<b>SYSTEMWIDE EMERGENCY REPAIRS 2005-07 (Total)</b>			5,597						5,597



## Washington State Ferries

### 2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					Future	Total Cost
							07-09	09-11	11-13	13-15			
		999910L	<b>SYSTEMWIDE EMERGENCY REPAIR 2007-09</b>	VESSELS & TERMINALS									
		Marine Capital - W4	This project repairs damage to a terminal or vessel that is not the result of deterioration or wear that could be reasonably anticipated. This activity is a key element in WSF's strategy to minimize service interruptions caused by unanticipated damage to terminals and vessels. WSF employs expediting procedures to restore terminals and vessels to operational readiness. For example, a ferry damages a dolphin during landing and WSF makes immediate repairs to reopen the slip for service.										
			PRE-EXISTING FUNDS	Jul-07 - Jun-09			5,511					5,511	
				Jul-07 - Jun-09			500					500	
							6,011					6,011	
			SYSTEMWIDE EMERGENCY REPAIR 2007-09 (Total)				6,011					6,011	
		999910M	<b>SYSTEMWIDE EMERGENCY REPAIR 2009-11</b>	VESSELS & TERMINALS									
		Marine Capital - W4	This project repairs damage to a terminal or vessel that is not the result of deterioration or wear that could be reasonably anticipated. This activity is a key element in WSF's strategy to minimize service interruptions caused by unanticipated damage to terminals and vessels. WSF employs expediting procedures to restore terminals and vessels to operational readiness. For example, a ferry damages a dolphin during landing and WSF makes immediate repairs to reopen the slip for service.										
			PRE-EXISTING FUNDS	Jul-09 - Jun-11				5,975				5,975	
				Jul-09 - Jun-11				500				500	
								6,475				6,475	
			SYSTEMWIDE EMERGENCY REPAIR 2009-11 (Total)					6,475				6,475	
		999910N	<b>SYSTEMWIDE EMERGENCY REPAIR 2011-13</b>	VESSELS & TERMINALS									
		Marine Capital - W4	This project repairs damage to a terminal or vessel that is not the result of deterioration or wear that could be reasonably anticipated. This activity is a key element in WSF's strategy to minimize service interruptions caused by unanticipated damage to terminals and vessels. WSF employs expediting procedures to restore terminals and vessels to operational readiness. For example, a ferry damages a dolphin during landing and WSF makes immediate repairs to reopen the slip for service										
			PRE-EXISTING FUNDS	Jul-11 - Jun-13					6,474			6,474	
				Jul-11 - Jun-13					500			500	
									6,974			6,974	
			SYSTEMWIDE EMERGENCY REPAIR 2011-13 (Total)						6,974			6,974	
		999910O	<b>SYSTEMWIDE EMERGENCY REPAIR 2013-15</b>	VESSELS & TERMINALS									
		Marine Capital - W4	This project repairs damage to a terminal or vessel that is not the result of deterioration or wear that could be reasonably anticipated. This activity is a key element in WSF's strategy to minimize service interruptions caused by unanticipated damage to terminals and vessels. WSF employs expediting procedures to restore terminals and vessels to operational readiness. For example, a ferry damages a dolphin during landing and WSF makes immediate repairs to reopen the slip for service										
			PRE-EXISTING FUNDS	Jul-13 - Jun-15						7,011		7,011	
				Jul-13 - Jun-15						500		500	
										7,511		7,511	
			SYSTEMWIDE EMERGENCY REPAIR 2013-15 (Total)							7,511		7,511	